

2665 High-Speed Rail Authority

The California High-Speed Rail Authority's mission is to plan, design, build, and operate a high-speed train system for California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 High-Speed Rail Authority	6.6	9.3	11.2	\$20,969	\$46,449	\$125,180
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.6	9.3	11.2	\$20,969	\$46,449	\$125,180
FUNDING				2007-08*	2008-09*	2009-10*
0046 Public Transportation Account, State Transportation Fund				\$1,750	\$5,649	\$-
0703 Clean Air and Transportation Improvement Fund				15,563	8,200	-
0995 Reimbursements				3,656	3,500	-
6043 High - Speed Passenger Train Bond Fund				-	29,100	125,180
TOTALS, EXPENDITURES, ALL FUNDS				\$20,969	\$46,449	\$125,180

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Utilities Code, Division 19.5 (commencing with Section 185000).

MAJOR PROGRAM CHANGES

- The Budget reflects monies provided by the passage of Proposition 1A - The Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century - in November 2008.
- The Budget includes \$123.2 million in bond funds for project-related expenditures, including \$22.6 million for Program Management, \$95 million for Preliminary Engineering, and \$350,000 for Program Management Oversight. The budget also includes \$2 million for ridership revenue forecasts, \$2 million to address public-private partnership issues in the financial plan, \$750,000 for right of way identification and preservation efforts, and \$255,000 for visualization simulations.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baseline Adjustment for Increased Attorney Workload	\$-	\$-	-	\$-	\$136	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$136	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$-	\$7	-
• Employee Compensation Adjustments	-	1	-	-	2	-
• Removal of One-time Funding	-	-	-	-	-44,700	-
Totals, Other Workload Budget Adjustments	\$-	\$1	-	\$-	-\$44,691	-
Totals, Workload Budget Adjustments	\$-	\$1	-	\$-	-\$44,555	-
Policy Adjustments						
• Preliminary Engineering and Design/Project-Level Environmental Review	\$-	\$-	-	\$-	\$95,258	2.0
• Program Management Services	-	-	-	-	22,636	-
• Financial Plan and Public Private Partnership Program (P3)	-	-	-	-	2,000	-
• Ridership - Revenue Forecasts	-	-	-	-	2,000	-
• Right-of-Way Development	-	-	-	-	750	-
• Program Management Oversight	-	-	-	-	350	-

* Dollars in thousands

2665 High-Speed Rail Authority - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Visual Simulation Plan Development	-	-	-	-	255	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$123,249	2.0
Totals, Budget Adjustments	\$-	\$1	-	\$-	\$78,694	2.0

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ADMINISTRATION OF HIGH-SPEED RAIL AUTHORITY

The Administration Program is responsible for developing and implementing a statewide high-speed train system for California.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	HIGH-SPEED RAIL AUTHORITY			
	State Operations:			
0046	Public Transportation Account, State Transportation Fund	\$1,750	\$5,649	\$-
0703	Clean Air and Transportation Improvement Fund	15,563	8,200	-
0995	Reimbursements	3,656	3,500	-
6043	High-Speed Passenger Train Bond Fund	-	29,100	125,180
	Totals, State Operations	\$20,969	\$46,449	\$125,180
TOTALS, EXPENDITURES				
	State Operations	20,969	46,449	125,180
	Totals, Expenditures	\$20,969	\$46,449	\$125,180

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.6	9.5	9.5	\$446	\$702	\$713
Total Adjustments	-	-	2.0	-	-	201
Estimated Salary Savings	-	-0.2	-0.3	-	-30	-46
Net Totals, Salaries and Wages	6.6	9.3	11.2	\$446	\$672	\$868
Staff Benefits	-	-	-	135	246	315
Totals, Personal Services	6.6	9.3	11.2	\$581	\$918	\$1,183
OPERATING EXPENSES AND EQUIPMENT				\$20,388	\$45,531	\$123,997
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,969	\$46,449	\$125,180

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,159	\$-	\$-
Allocation for employee compensation	29	-	-
Adjustment per Section 3.60	-2	-	-

* Dollars in thousands

2665 High-Speed Rail Authority - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 15.25	-6	-	-
001 Budget Act appropriation	-	5,648	-
Allocation for employee compensation	-	1	-
Prior year balances available:			
Item 2665-001-0046, Budget Act of 2005, as reappropriated by Item 2665-490, Budget Act of 2007	280	-	-
Item 2665-001-0046, Budget Act of 2006, as reappropriated by Item 2665-490, Budget Act of 2007	364	-	-
Totals Available	\$1,824	\$5,649	\$-
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$1,750	\$5,649	\$-
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$8,200	\$-
Public Utilities Code Section 99655	15,563	-	-
TOTALS, EXPENDITURES	\$15,563	\$8,200	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,656	\$3,500	\$-
6043 High - Speed Passenger Train Bond Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$-	\$29,100	\$125,180
TOTALS, EXPENDITURES	\$-	\$29,100	\$125,180
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,969	\$46,449	\$125,180

* Dollars in thousands